

East Mississippi Community College P. O. Box 158, Scooba, MS 39358

Dr. Rick Young

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	21,490,414	20,931,923	20,931,923		
a. Additional Compensation			332,879		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,640	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	21,499,054	20,940,563	21,273,442	332,879	1.58%
2. Travel					
a. Travel & Subsistence (In-State)	256,471	143,722	149,722	6,000	4.17%
b. Travel & Subsistence (Out-of-State)	127,701	89,513	89,513		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	384,172	233,235	239,235	6,000	2.57%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,515,843	1,416,222	1,466,222	50,000	3.53%
c. Public Information	143,095	115,313	115,313		
d. Rents	207,012	116,024	116,024		
e. Repairs & Service	572,155	270,477	270,477		
f. Fees, Professional & Other Services	1,067,466	793,409	793,409		
g. Other Contractual Services	4,920,692	4,169,077	5,697,317	1,528,240	36.65%
h. Data Processing	808,715	434,302	639,547	205,245	47.25%
i. Other					
Total Contractual Services	9,234,978	7,314,824	9,098,309	1,783,485	24.38%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	190,748	170,100	508,757	338,657	199.09%
b. Printing & Office Supplies & Materials	152,232	54,210	54,210		
c. Equipment, Repair Parts, Supplies & Accessories	522,729	521,392	521,392		
d. Professional & Scientific Supplies & Materials	622,535	753,805	1,115,220	361,415	47.94%
e. Other Supplies & Materials	974,228	898,069	898,069		
Total Commodities	2,462,472	2,397,576	3,097,648	700,072	29.19%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	1,775,786	1,297,845	1,297,845		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	104,918	68,389	68,389		
c. Office Machines, Furniture, Fixtures & Equipment	39,012	16,690	16,690		
d. IS Equipment (Data Processing & Telecommunications)	325,472	183,689	641,538	457,849	249.25%
e. Equipment - Lease Purchase					
f. Other Equipment	868,123	526,218	876,218	350,000	66.51%
Total Equipment (Schedule D-2)	1,337,525	794,986	1,602,835	807,849	101.61%
3. Vehicles (Schedule D-3)	142,800	120,000	120,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,913,076	2,358,787	2,358,787		
TOTAL EXPENDITURES	38,749,863	35,457,816	39,088,101	3,630,285	10.23%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,844,937	2,635,759	3,585,884	950,125	36.04%
General Fund Appropriation (Enter General Fund Lapse Below)	10,696,663	11,519,653	15,151,600	3,631,947	31.52%
State Support Special Funds	2,313,032	2,564,163	2,562,501	(1,662)	(0.06%)
Federal Funds	3,665,118	2,127,207	2,127,207		
Other Special Funds (Specify)	6,448,041	5,142,812	5,142,812		
Indirect State	16,417,831	15,033,533	14,083,408	(950,125)	(6.32%)
Local		20,573	20,573		
Health/Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(2,635,759)	(3,585,884)	(3,585,884)		
TOTAL FUNDS (equals Total Expenditures above)	38,749,863	35,457,816	39,088,101	3,630,285	10.23%
GENERAL FUND LAPSE	564,285				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	295	291	296	5	1.71%
b.) Full T-L					
c.) Part Perm.	146	145	145		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Debra W. Gard / dgard@eastms.edu
 Phone Number: 662-243-2656

Submitted by: Debra W. Gard
 Name
 Title: VP for Finance & Stu. Services
 Date: August 10, 2009

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	9,078,549	42.22%		9,244,020	44.14%		9,578,561	45.02%	
2. Budget Contingency Fund	445,019	2.06%							
3. Education Enhancement Fund	1,868,013	8.68%		1,994,050	9.52%		1,992,388	9.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				570,113	2.72%		570,113	2.67%	
7.									
8. Federal _____ Other Special (Specify) _____	2,349,648	10.92%		1,905,403	9.09%		1,905,403	8.95%	
9. Indirect State	2,126,147	9.88%		1,522,563	7.27%		1,522,563	7.15%	
10. Local	5,631,678	26.19%		5,683,841	27.14%		5,683,841	26.71%	
11. Health/Life Insurance Carryover				20,573	0.09%		20,573	0.09%	
12.									
Total Salaries	21,499,054		55.48%	20,940,563		59.05%	21,273,442		54.42%
1. General _____ State Support Special (Specify) _____	11,000	2.86%		6,000	2.57%		12,000	5.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	109,568	28.52%		44,772	19.19%		44,772	18.71%	
9. Indirect State									
10. Local	263,604	68.61%		182,463	78.23%		182,463	76.26%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	384,172		0.99%	233,235		0.65%	239,235		0.61%
1. General _____ State Support Special (Specify) _____	952,411	10.31%		1,289,450	17.62%		3,072,935	33.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	194,903	2.11%		15,942	0.21%		15,942	0.17%	
9. Indirect State	3,308,553	35.82%		2,755,702	37.67%		2,755,702	30.28%	
10. Local	4,779,111	51.75%		3,253,730	44.48%		3,253,730	35.76%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	9,234,978		23.83%	7,314,824		20.62%	9,098,309		23.27%
1. General _____ State Support Special (Specify) _____	468,733	19.03%		634,579	26.46%		1,334,651	43.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	804,959	32.68%							
9. Indirect State	807,692	32.80%		657,991	27.44%		657,991	21.24%	
10. Local	381,088	15.47%		1,105,006	46.08%		1,105,006	35.67%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	2,462,472		6.35%	2,397,576		6.76%	3,097,648		7.92%

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,775,786	100.00%		1,297,845	100.00%		1,297,845	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	1,775,786		4.58%	1,297,845		3.66%	1,297,845		3.32%
1. General _____ State Support Special (Specify) _____	185,970	13.90%		345,604	43.47%		1,153,453	71.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	126,290	9.44%		116,140	14.60%		116,140	7.24%	
9. Indirect State	205,649	15.37%		206,556	25.98%		206,556	12.88%	
10. Local	819,616	61.27%		126,686	15.93%		126,686	7.90%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	1,337,525		3.45%	794,986		2.24%	1,602,835		4.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	142,800	100.00%		120,000	100.00%		120,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Vehicles	142,800		0.36%	120,000		0.33%	120,000		0.30%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	79,750	4.16%		44,950	1.90%		44,950	1.90%	
9. Indirect State									
10. Local	1,833,326	95.83%		2,313,837	98.09%		2,313,837	98.09%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	1,913,076		4.93%	2,358,787		6.65%	2,358,787		6.03%
1. General _____ State Support Special (Specify) _____	10,696,663	27.60%		11,519,653	32.48%		15,151,600	38.76%	
2. Budget Contingency Fund	445,019	1.14%							
3. Education Enhancement Fund	1,868,013	4.82%		1,994,050	5.62%		1,992,388	5.09%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				570,113	1.60%		570,113	1.45%	
7.									
8. Federal _____ Other Special (Specify) _____	3,665,118	9.45%		2,127,207	5.99%		2,127,207	5.44%	
9. Indirect State	6,448,041	16.64%		5,142,812	14.50%		5,142,812	13.15%	
10. Local	15,627,009	40.32%		14,083,408	39.71%		14,083,408	36.02%	
11. Health/Life Insurance Carryover				20,573	0.05%		20,573	0.05%	
12.									
TOTAL	38,749,863		100.00%	35,457,816		100.00%	39,088,101		100.00%

SPECIAL FUNDS DETAIL

East Mississippi Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Budget Contingency Fund	BCF - Budget Contingency Fund	445,019		
Education Enhancement Fund	EEF - Education Enhancement Fund	1,868,013	1,994,050	1,992,388
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		570,113	570,113
Section S TOTAL		2,313,032	2,564,163	2,562,501

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			469,209	425,000	425,000
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			259,161	249,698	249,698
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			225,644	219,863	219,863
Upward Bound (0)	U.S. Department of Education			405,184	235,773	235,773
Special Services (0)						
National Science Foundation						
466 Tech Prep				121,128	99,165	99,165
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			7,963	7,963	7,963
FEMA						
WIN Center						
ARRA (Stimulus) Funds						
NEG	DOL/Three Rivers P&DD			440,426	254,269	254,269
TRIO	U.S. Department of Education			300,232	64,452	64,452
Workforce Investment Act (WIA)	DOL/Three Rivers P&DD			50,000	50,000	50,000
Wired Grant (WIA)	DOL/ADECA			526,083	307,632	307,632
ARC Grant	Appalachian Regional Council			78,553		
NEON Grant	DOL /Consortium			244,469	124,217	124,217
TVA Grant	TVA			10,600	10,600	10,600
MSEIP Grant - 3 Year	U.S. Department of Education			108,697		
MSEIP Weather College Grant	U.S. Department of Education			100,000	40,897	40,897
Youth Step Grant	DOL /Consortium			141,757	37,678	37,678
Perkins Non-traditional grant	Perkins/SBCJC			2,597		
CIPAI Grant	NASA			173,415		
Section A TOTAL				3,665,118	2,127,207	2,127,207

B. OTHER SPECIAL FUNDS (NON-FED'L)				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
	Cash Balance-Unencumbered	1,844,937	2,635,759	3,585,884
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,168,347	1,168,347	1,168,347
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	58,585	58,585	58,585
480 Adult Basic Education 1 (1)	State Board for Community and Junior	173,477	173,477	173,477
Workforce Education Projects (SBCJC)	State Board for Community and Junior	4,874,451	3,694,222	3,694,222

SPECIAL FUNDS DETAIL

East Mississippi Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,844,937	2,635,759	3,585,884
Dual PN 1 (1)	State Board for Community and Jr College	125,000		
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	9,207,148	9,638,212	9,638,212
441 -** District Taxes 2 (2)	Local	1,633,550	1,634,550	1,634,550
521-550's Sales & Servi., Interest, etc 2	Local	4,877,133	3,760,771	2,810,646
Transfer From Other Funds 2 (2)	Local	700,000		
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local			
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		20,573	20,573
Industrial Training Coordinator (1)	State Board for Community and Jr Colleges	48,181	48,181	48,181
Section B TOTAL		24,710,809	22,832,677	22,832,677
Section S + A + B TOTAL		30,688,959	27,524,047	27,522,385

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
GT Deposit Account		Cadence	117,565	117,565	117,565
Operating Account		Cadence	15,595,738	15,595,738	15,595,738
Accounts Payable Clearing Account		Cadence	139	139	139
Payroll Direct Deposit Account		Cadence	23,272	23,272	23,272
VISA/MC Account		Cadence	23,357	23,357	23,357
CAFB Deposit Account		Cadence	9,289	9,289	9,289
Regular Account		Citizens	1,182,145	1,182,145	1,182,145
Payroll Clearing Account		Citizens	10,972	10,972	10,972
Restricted Funds Account		Citizens	114,388	114,388	114,388
Windham Scholarship Account		Citizens	13,853	13,853	13,853
Owen Foundation Account		Citizens	16,447	16,447	16,447
T. O. Bonner Scholarship Account		Citizens	156	156	156
Duff Brock Scholarship Account		Citizens	959	959	959
IMT MS Scholarship Account		Citizens	8,646	8,646	8,646
Severcorr Scholarship Account		Citizens	115,532	115,532	115,532
Create Foundation Scholarship Account		Citizens	9,556	9,556	9,556
Less E & I Reserve			-14,606,255	-13,656,130	-13,656,130

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

East Mississippi Community College

Name of Agency

FEDERAL FUNDS

We receive these Federal funds through Federal and State sources.

STATE SUPPORT SPECIAL FUNDS

The state support special funds consists of Budget Contingency and Education Enhancement Funds as well as the ARRA funds budgeted for FY 2010 and 2011.

OTHER SPECIAL FUNDS

The Special Funds category consists of local funds as well as funds from the state.

TREASURY FUND/BANK

All bank accounts and investments are shown.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,078,549	2,313,032	2,349,648	7,757,825	21,499,054
Travel	11,000		109,568	263,604	384,172
Contractual Services	952,411		194,903	8,087,664	9,234,978
Commodities	468,733		804,959	1,188,780	2,462,472
Other Than Equipment				1,775,786	1,775,786
Equipment	185,970		126,290	1,025,265	1,337,525
Vehicles				142,800	142,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants			79,750	1,833,326	1,913,076
Total	10,696,663	2,313,032	3,665,118	22,075,050	38,749,863
No. of Positions (FTE)	191.20	53.20	36.90	159.70	441.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,244,020	2,564,163	1,905,403	7,226,977	20,940,563
Travel	6,000		44,772	182,463	233,235
Contractual Services	1,289,450		15,942	6,009,432	7,314,824
Commodities	634,579			1,762,997	2,397,576
Other Than Equipment				1,297,845	1,297,845
Equipment	345,604		116,140	333,242	794,986
Vehicles				120,000	120,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			44,950	2,313,837	2,358,787
Total	11,519,653	2,564,163	2,127,207	19,246,793	35,457,816
No. of Positions (FTE)	211.40	56.80	34.60	133.20	436.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		(1,662)			(1,662)
Travel					
Contractual Services	265,245				265,245
Commodities	338,657				338,657
Other Than Equipment					
Equipment	457,849				457,849
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,061,751	(1,662)			1,060,089
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	194,341				194,341
Travel					
Contractual Services	1,381,440				1,381,440
Commodities	181,415				181,415
Other Than Equipment					
Equipment	350,000				350,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,107,196				2,107,196
No. of Positions (FTE)	3.00				3.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	140,200				140,200
Travel	6,000				6,000
Contractual Services	136,800				136,800
Commodities	180,000				180,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	463,000				463,000
No. of Positions (FTE)	2.00				2.00

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	9,578,561	2,562,501	1,905,403	7,226,977	21,273,442
Travel	12,000		44,772	182,463	239,235
Contractual Services	3,072,935		15,942	6,009,432	9,098,309
Commodities	1,334,651			1,762,997	3,097,648
Other Than Equipment				1,297,845	1,297,845
Equipment	1,153,453		116,140	333,242	1,602,835
Vehicles				120,000	120,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			44,950	2,313,837	2,358,787
Total	15,151,600	2,562,501	2,127,207	19,246,793	39,088,101
No. of Positions (FTE)	216.40	56.80	34.60	133.20	441.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

East Mississippi Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	10,832,392	2,562,501	1,702,248	6,989,661	22,086,802
2. INSTRUCTIONAL SUPPORT	330,463		55,000	82,965	468,428
3. STUDENT SERVICES	1,607,869		369,959	2,892,840	4,870,668
4. INSTITUTIONAL SUPPORT	982,161			5,250,957	6,233,118
5. PHYSICAL PLANT OPERATION	1,398,715			4,030,370	5,429,085
SUMMARY OF ALL PROGRAMS	15,151,600	2,562,501	2,127,207	19,246,793	39,088,101

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,743,689	2,313,032	1,893,462	2,236,264	14,186,447
Travel	11,000		37,621	121,799	170,420
Contractual Services	165,433		46,302	4,181,358	4,393,093
Commodities	126,623		669,046	358,248	1,153,917
Other Than Equipment				87,845	87,845
Equipment	153,264		126,290	656,274	935,828
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			79,750	991,393	1,071,143
Total	8,200,009	2,313,032	2,852,471	8,633,181	21,998,693
No. of Positions (FTE)	175.50	53.20	28.30	39.50	296.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,535,540	2,564,163	1,573,542	1,924,263	13,597,508
Travel	6,000		22,105	76,622	104,727
Contractual Services	226,390		15,942	2,860,959	3,103,291
Commodities	456,952			651,872	1,108,824
Other Than Equipment				87,845	87,845
Equipment	345,454		45,709	11,492	402,655
Vehicles				120,000	120,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			44,950	1,256,608	1,301,558
Total	8,570,336	2,564,163	1,702,248	6,989,661	19,826,408
No. of Positions (FTE)	173.80	56.80	26.50	35.80	292.90

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		(1,662)			(1,662)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(1,662)			(1,662)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	194,341				194,341
Travel					
Contractual Services	1,073,300				1,073,300
Commodities	181,415				181,415
Other Than Equipment					
Equipment	350,000				350,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,799,056				1,799,056
No. of Positions (FTE)	3.00				3.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	140,200				140,200
Travel	6,000				6,000
Contractual Services	136,800				136,800
Commodities	180,000				180,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	463,000				463,000
No. of Positions (FTE)	2.00				2.00

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	7,870,081	2,562,501	1,573,542	1,924,263	13,930,387
Travel	12,000		22,105	76,622	110,727
Contractual Services	1,436,490		15,942	2,860,959	4,313,391
Commodities	818,367			651,872	1,470,239
Other Than Equipment				87,845	87,845
Equipment	695,454		45,709	11,492	752,655
Vehicles				120,000	120,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			44,950	1,256,608	1,301,558
Total	10,832,392	2,562,501	1,702,248	6,989,661	22,086,802
No. of Positions (FTE)	178.80	56.80	26.50	35.80	297.90

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	257,603		55,000		312,603
Travel				800	800
Contractual Services	22,824		51,050		73,874
Commodities	28,337		11,844		40,181
Other Than Equipment				87,941	87,941
Equipment				3,234	3,234
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10,000	10,000
Total	308,764		117,894	101,975	528,633
No. of Positions (FTE)	6.10		1.40		7.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	248,126		55,000		303,126
Travel				800	800
Contractual Services	59,524			29,691	89,215
Commodities	22,663			14,474	37,137
Other Than Equipment				38,000	38,000
Equipment	150				150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	330,463		55,000	82,965	468,428
No. of Positions (FTE)	6.10		1.40		7.50

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	248,126	55,000		303,126
Travel			800	800
Contractual Services	59,524		29,691	89,215
Commodities	22,663		14,474	37,137
Other Than Equipment			38,000	38,000
Equipment	150			150
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	330,463	55,000	82,965	468,428
No. of Positions (FTE)	6.10	1.40		7.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	427,284		401,186	2,459,893	3,288,363
Travel			71,947	75,181	147,128
Contractual Services			97,551	374,737	472,288
Commodities			124,069	336,484	460,553
Other Than Equipment					
Equipment				96,233	96,233
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				756,212	756,212
Total	427,284		694,753	4,098,740	5,220,777
No. of Positions (FTE)	7.60		7.20	45.30	60.10

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,318,662		276,861	1,384,939	2,980,462
Travel			22,667	46,371	69,038
Contractual Services	244,996			130,792	375,788
Commodities	44,211			349,230	393,441
Other Than Equipment					
Equipment			70,431		70,431
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				981,508	981,508
Total	1,607,869		369,959	2,892,840	4,870,668
No. of Positions (FTE)	29.50		6.70	20.00	56.20

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,318,662	276,861	1,384,939	2,980,462
Travel		22,667	46,371	69,038
Contractual Services	244,996		130,792	375,788
Commodities	44,211		349,230	393,441
Other Than Equipment				
Equipment		70,431		70,431
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			981,508	981,508
Total	1,607,869	369,959	2,892,840	4,870,668
No. of Positions (FTE)	29.50	6.70	20.00	56.20

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	649,973			1,849,989	2,499,962
Travel				63,928	63,928
Contractual Services				2,457,966	2,457,966
Commodities	173,325			211,534	384,859
Other Than Equipment				100,000	100,000
Equipment	32,706			234,997	267,703
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,951	9,951
Total	856,004			4,928,365	5,784,369
No. of Positions (FTE)	2.00			44.50	46.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	141,692			2,547,120	2,688,812
Travel				56,870	56,870
Contractual Services	103,483			1,977,367	2,080,850
Commodities	73,892			411,699	485,591
Other Than Equipment				72,000	72,000
Equipment				175,950	175,950
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				9,951	9,951
Total	319,067			5,250,957	5,570,024
No. of Positions (FTE)	2.00			44.60	46.60

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	205,245				205,245
Commodities					
Other Than Equipment					
Equipment	457,849				457,849
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	663,094				663,094
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	141,692		2,547,120	2,688,812
Travel			56,870	56,870
Contractual Services	308,728		1,977,367	2,286,095
Commodities	73,892		411,699	485,591
Other Than Equipment			72,000	72,000
Equipment	457,849		175,950	633,799
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			9,951	9,951
Total	982,161		5,250,957	6,233,118
No. of Positions (FTE)	2.00		44.60	46.60

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

East Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,211,679	1,211,679
Travel				1,896	1,896
Contractual Services	764,154			1,073,603	1,837,757
Commodities	140,448			282,514	422,962
Other Than Equipment				1,500,000	1,500,000
Equipment				34,527	34,527
Vehicles				142,800	142,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65,770	65,770
Total	904,602			4,312,789	5,217,391
No. of Positions (FTE)				30.40	30.40

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,370,655	1,370,655
Travel				1,800	1,800
Contractual Services	655,057			1,010,623	1,665,680
Commodities	36,861			335,722	372,583
Other Than Equipment				1,100,000	1,100,000
Equipment				145,800	145,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65,770	65,770
Total	691,918			4,030,370	4,722,288
No. of Positions (FTE)				32.80	32.80

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	60,000				60,000
Commodities	338,657				338,657
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	398,657				398,657
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	308,140				308,140
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	308,140				308,140
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,370,655	1,370,655
Travel				1,800	1,800
Contractual Services	1,023,197			1,010,623	2,033,820
Commodities	375,518			335,722	711,240
Other Than Equipment				1,100,000	1,100,000
Equipment				145,800	145,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65,770	65,770
Total	1,398,715			4,030,370	5,429,085
No. of Positions (FTE)				32.80	32.80

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Eef Decrease	Health/life Insurance	New Positions	Workforce Development Center	Workforce Equipment
EXPENDITURES:								
SALARIES	13,597,508			(1,662)	(21,199)	215,540		
GENERAL	7,535,540				(21,199)	215,540		
ST.SUP.SPECIAL	2,564,163			(1,662)				
FEDERAL	1,573,542							
OTHER	1,924,263							
TRAVEL	104,727							
GENERAL	6,000							
ST.SUP.SPECIAL								
FEDERAL	22,105							
OTHER	76,622							
CONTRACTUAL	3,103,291							
GENERAL	226,390							
ST.SUP.SPECIAL								
FEDERAL	15,942							
OTHER	2,860,959							
COMMODITIES	1,108,824						50,000	
GENERAL	456,952						50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	651,872							
CAPITAL-OTE	87,845							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,845							
EQUIPMENT	402,655							150,000
GENERAL	345,454							150,000
ST.SUP.SPECIAL								
FEDERAL	45,709							
OTHER	11,492							
VEHICLES	120,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,301,558							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	44,950							
OTHER	1,256,608							
TOTAL	19,826,408			(1,662)	(21,199)	215,540	50,000	150,000

FUNDING:								
GENERAL FUNDS	8,570,336				(21,199)	215,540	50,000	150,000
ST.SUP.SPCL.FUNDS	2,564,163			(1,662)				
FEDERAL FUNDS	1,702,248							
OTHER SP.FUNDS	6,989,661							
TOTAL	19,826,408			(1,662)	(21,199)	215,540	50,000	150,000

POSITIONS:								
GENERAL FTE	173.80					3.00		
ST.SUP.SPCL.FTE	56.80							
FEDERAL FTE	26.50							
OTHER SP FTE	35.80							
TOTAL FTE	292.90					3.00		

PRIORITY LEVEL:								
				2	2	1	1	1
EXPENDITURES:	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(Performanced Based Fund - C&t
SALARIES						90,000		
GENERAL						90,000		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL			150,000	923,300				133,000
GENERAL			150,000	923,300				133,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	13,750	117,665					160,000	
GENERAL	13,750	117,665					160,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					200,000			
GENERAL					200,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,750	117,665	150,000	923,300	200,000	90,000	160,000	133,000

FUNDING:

GENERAL FUNDS	13,750	117,665	150,000	923,300	200,000	90,000	160,000	133,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	13,750	117,665	150,000	923,300	200,000	90,000	160,000	133,000

POSITIONS:

GENERAL FTE						1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE						1.00		

PRIORITY LEVEL:

	1	1	1	2	1	1	1	1
EXPENDITURES:	Work	Total	FY 2011					
	-based Learning - C&	Funding Change	Total Request					
SALARIES	50,200	332,879	13,930,387					
GENERAL	50,200	334,541	7,870,081					
ST.SUP.SPECIAL		(1,662)	2,562,501					
FEDERAL			1,573,542					
OTHER			1,924,263					
TRAVEL	6,000	6,000	110,727					
GENERAL	6,000	6,000	12,000					
ST.SUP.SPECIAL								
FEDERAL			22,105					

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER			76,622					
CONTRACTUAL	3,800	1,210,100	4,313,391					
GENERAL	3,800	1,210,100	1,436,490					
ST.SUP.SPECIAL								
FEDERAL			15,942					
OTHER			2,860,959					
COMMODITIES	20,000	361,415	1,470,239					
GENERAL	20,000	361,415	818,367					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			651,872					
CAPITAL-OTE			87,845					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			87,845					
EQUIPMENT		350,000	752,655					
GENERAL		350,000	695,454					
ST.SUP.SPECIAL								
FEDERAL			45,709					
OTHER			11,492					
VEHICLES			120,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			120,000					
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			1,301,558					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			44,950					
OTHER			1,256,608					
TOTAL	80,000	2,260,394	22,086,802					

FUNDING:

GENERAL FUNDS	80,000	2,262,056	10,832,392					
ST.SUP.SPCL.FUNDS		(1,662)	2,562,501					
FEDERAL FUNDS			1,702,248					
OTHER SP.FUNDS			6,989,661					
TOTAL	80,000	2,260,394	22,086,802					

POSITIONS:

GENERAL FTE	1.00	5.00	178.80					
ST.SUP.SPCL.FTE			56.80					
FEDERAL FTE			26.50					
OTHER SP FTE			35.80					
TOTAL FTE	1.00	5.00	297.90					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
SALARIES	303,126				303,126			
GENERAL	248,126				248,126			
ST.SUP.SPECIAL								
FEDERAL	55,000				55,000			
OTHER								
TRAVEL	800				800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	800				800			
CONTRACTUAL	89,215				89,215			
GENERAL	59,524				59,524			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,691				29,691			

PROGRAM DECISION UNITS

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	37,137				37,137			
GENERAL	22,663				22,663			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,474				14,474			
CAPITAL-OTE	38,000				38,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000				38,000			
EQUIPMENT	150				150			
GENERAL	150				150			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	468,428				468,428			

FUNDING:

GENERAL FUNDS	330,463				330,463			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	55,000				55,000			
OTHER SP.FUNDS	82,965				82,965			
TOTAL	468,428				468,428			

POSITIONS:

GENERAL FTE	6.10				6.10			
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.40				1.40			
OTHER SP FTE								
TOTAL FTE	7.50				7.50			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	2,980,462				2,980,462			
GENERAL	1,318,662				1,318,662			
ST.SUP.SPECIAL								
FEDERAL	276,861				276,861			
OTHER	1,384,939				1,384,939			
TRAVEL	69,038				69,038			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,667				22,667			
OTHER	46,371				46,371			
CONTRACTUAL	375,788				375,788			
GENERAL	244,996				244,996			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	130,792				130,792			
COMMODITIES	393,441				393,441			
GENERAL	44,211				44,211			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	349,230				349,230			
CAPITAL-OTE								

PROGRAM DECISION UNITS

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	70,431				70,431			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	70,431				70,431			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	981,508				981,508			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	981,508				981,508			
TOTAL	4,870,668				4,870,668			

FUNDING:

GENERAL FUNDS	1,607,869				1,607,869			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	369,959				369,959			
OTHER SP.FUNDS	2,892,840				2,892,840			
TOTAL	4,870,668				4,870,668			

POSITIONS:

GENERAL FTE	29.50				29.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.70				6.70			
OTHER SP FTE	20.00				20.00			
TOTAL FTE	56.20				56.20			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	Training For Security Officer	Training For Catastrophic Eve	Total Funding Change
EXPENDITURES:								
SALARIES	2,688,812							
GENERAL	141,692							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,547,120							
TRAVEL	56,870							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,870							
CONTRACTUAL	2,080,850				165,245	20,000	20,000	205,245
GENERAL	103,483				165,245	20,000	20,000	205,245
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,977,367							
COMMODITIES	485,591							
GENERAL	73,892							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	411,699							
CAPITAL-OTE	72,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,000							
EQUIPMENT	175,950			457,849				457,849
GENERAL				457,849				457,849

PROGRAM DECISION UNITS

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	175,950							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,951							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,951							
TOTAL	5,570,024			457,849	165,245	20,000	20,000	663,094

FUNDING:

GENERAL FUNDS	319,067			457,849	165,245	20,000	20,000	663,094
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,250,957							
TOTAL	5,570,024			457,849	165,245	20,000	20,000	663,094

POSITIONS:

GENERAL FTE	2.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	44.60							
TOTAL FTE	46.60							

PRIORITY LEVEL:

				1	1	1	1	
	FY 2011 Total Request							
EXPENDITURES:								
SALARIES	2,688,812							
GENERAL	141,692							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,547,120							
TRAVEL	56,870							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,870							
CONTRACTUAL	2,286,095							
GENERAL	308,728							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,977,367							
COMMODITIES	485,591							
GENERAL	73,892							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	411,699							
CAPITAL-OTE	72,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,000							
EQUIPMENT	633,799							
GENERAL	457,849							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	175,950							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,951							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,951							
TOTAL	6,233,118							

FUNDING:

GENERAL FUNDS	982,161							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,250,957							
TOTAL	6,233,118							

POSITIONS:

GENERAL FTE	2.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	44.60							
TOTAL FTE	46.60							

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Fuel & Related Expenses	Built-in New Facilities
EXPENDITURES:								
SALARIES	1,370,655							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,370,655							
TRAVEL	1,800							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800							
CONTRACTUAL	1,665,680				10,000	50,000		308,140
GENERAL	655,057				10,000	50,000		308,140
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,010,623							
COMMODITIES	372,583			288,657			50,000	
GENERAL	36,861			288,657			50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	335,722							
CAPITAL-OTE	1,100,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,100,000							
EQUIPMENT	145,800							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	145,800							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES	65,770							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,770							
TOTAL	4,722,288			288,657	10,000	50,000	50,000	308,140

FUNDING:

GENERAL FUNDS	691,918			288,657	10,000	50,000	50,000	308,140
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,030,370							
TOTAL	4,722,288			288,657	10,000	50,000	50,000	308,140

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	32.80							
TOTAL FTE	32.80							

PRIORITY LEVEL:

				1	1	1	1	1
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	Total Funding Change	FY 2011 Total Request						
EXPENDITURES:								
SALARIES		1,370,655						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,370,655						
TRAVEL		1,800						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,800						
CONTRACTUAL	368,140	2,033,820						
GENERAL	368,140	1,023,197						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,010,623						
COMMODITIES	338,657	711,240						
GENERAL	338,657	375,518						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		335,722						
CAPITAL-OTE		1,100,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,100,000						
EQUIPMENT		145,800						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		145,800						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		65,770						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		65,770						

PROGRAM DECISION UNITS

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

TOTAL	706,797	5,429,085						
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FUNDING:

GENERAL FUNDS	706,797	1,398,715						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		4,030,370						
TOTAL	706,797	5,429,085						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		32.80						
TOTAL FTE		32.80						

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) EEF Decrease:**

Decrease in EEF funding

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Health/Life Insurance:**

Decrease in state health/life appropriation

(F) New Positions:

Additional funding for new faculty salaries and benefits

(G) Workforce Development Cent:

Increase for Workforce Development Center operations

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Equipment:

Increase for equipment in workforce development programs

(I) Advanced Training Centers:

Increase for Advanced Training Center operations

(J) High Cost Program(s):

Increase for Career Tech high cost programs

(K) Train Additional ADN(s):

Increase for training additional ADNs

(L) Dropout Recovery Initiativ:

Increased funding for Drop-Out Recovery initiative

(M) Career & Tech Equipment:

Increase for expansion of Career Tech programs

(N) MS Entrepreneurial Alliance:

Salaries and Benefits for MS Entrepreneurial Alliance position

(O) New Career/Tech Program(s):

Increase for new Career Tech programs

(P) Performanced Based Fund -:

Increase for performance based funding for Career Tech

(Q) Work -based Learning - C&T:

Increase for additional Workbased Learning position and operation

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Technology Infrastructure:**

Increased funding for hardware- computers, peripherals, switches

(E) Application Costs:

Increased funding for software to manage infrastructure

(F) Training for Security Offi:

Advanced training for security officers

(G) Training for Catastrophic:

Increase for training for catastrophic events

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Increased funding for basic operations

(E) Property/Casualty Insurance:

Increased funding for insurance

(F) Utilities:

Increased funding for utilities

(G) Fuel & Related Expenses:

Increased funding for fuel and related expenses

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(H) Built-in New Facilities:**

Built-in costs for new facilities

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of FTE students in Academic Instruction	3,296.10	3,394.90	3,496.80
2 Number of FTE students in ADN	0.00	30.00	30.00
3 Number of FTE students in Career-Tech Programs	605.70	623.90	642.60
4 Number of FTE students in ABE & GED	180.50	185.90	191.40
5 Number served (headcount) through Workforce Center	8,720.00	8,981.00	9,251.00
6 Number of Approved Vo-Tech Programs	37.00	38.00	38.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Cost Per FTE student - Academic	2,785.31	2,259.11	2,680.79
2 Cost per FTE student - Career -Tech	7,352.92	6,751.10	8,238.91
3 Cost per FTE student - Other	3,408.18	2,480.48	3,683.90

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 1430	1,430.00	1,473.00	1,517.00
2 Number of students passing the GED 159	159.00	163.00	168.00
3 Average grade level gain on TABE of similar measurement test 1.99	1.99	2.00	2.11
4 Number of Vo-Tech Graduates who found employment 257	257.00	264.00	272.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 4.0	2.55	2.80	2.80
6 Average class size (Students/Class) 18.46	18.46	18.46	18.46
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	92.00	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 87.41%	87.41	90.03	92.73
10 Total cost per full-time equivalent student \$5,638.08.	6,096.58	5,416.22	5,796.84

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,901.90	4,018.80	4,139.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	135.48	116.56	113.16

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.00	1.33	1.33

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,901.80	4,018.80	4,139.40
2 Number of FTE students applying for student aid	4,760.00	4,810.00	4,900.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	2,288.46	1,937.97	1,176.66

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 4367.	4,367.00	4,498.00	4,632.00
2 The average amount of financial aid received per student will be \$5,798.	5,798.00	5,800.00	5,900.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students served	3,901.80	4,018.80	4,139.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,482.49	1,385.99	1,505.80

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1543	1,543.00	1,589.00	1,636.00
2 Percent of institutional support to total budget will be 14% or less.	29.00	29.00	29.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Building square footage maintained	614,536.00	614,536.00	922,676.00
2 Acres maintained	456.50	456.50	456.50

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	8.48	7.68	5.88
2 Cost of maintenance per acre	128.77	93.18	93.18
3 Cost of maintenance per FTE	1,337.00	1,175.00	1,321.22

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 4	4.00	4.00	4.00
3 Number of employee injuries on community & junior college grounds (Employees).13	13.00	13.00	13.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,570,336	(345,590)	8,224,746	(4.03%)
ST.SUPPORT SPECIAL	2,564,163		2,564,163	
FEDERAL	1,702,248		1,702,248	
OTHER SPECIAL	6,989,661		6,989,661	
TOTAL	19,826,408	(345,590)	19,480,818	
Narrative Explanation: A 3% reduction in state funds would result in a 3% increase in local costs.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	330,463		330,463	
ST.SUPPORT SPECIAL				
FEDERAL	55,000		55,000	
OTHER SPECIAL	82,965		82,965	
TOTAL	468,428		468,428	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,607,869		1,607,869	
ST.SUPPORT SPECIAL				
FEDERAL	369,959		369,959	
OTHER SPECIAL	2,892,840		2,892,840	
TOTAL	4,870,668		4,870,668	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	319,067		319,067	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,250,957		5,250,957	
TOTAL	5,570,024		5,570,024	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	691,918		691,918	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,030,370		4,030,370	
TOTAL	4,722,288		4,722,288	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,519,653	(345,590)	11,174,063	(3.00%)
ST.SUPPORT SPECIAL	2,564,163		2,564,163	
FEDERAL	2,127,207		2,127,207	
OTHER SPECIAL	19,246,793		19,246,793	
TOTAL	35,457,816	(345,590)	35,112,226	

East Mississippi Community College MEMBERS

East Mississippi Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2010

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Bell, Larry</u>	<u>Starkville, MS</u>	<u></u>	<u>04/09-04/14</u>	<u>5 years</u>
2.	<u>Dickson, Billy</u>	<u>Macon, MS</u>	<u></u>	<u>04/05-04/10</u>	<u>5 years</u>
3.	<u>Heard, Tim</u>	<u>Columbus, MS</u>	<u></u>	<u>04/05-04/10</u>	<u>5 years</u>
4.	<u>Hughes, Teresa</u>	<u>Macon, MS</u>	<u></u>	<u>04/09-04/14</u>	<u>5 years</u>
5.	<u>Jackson, Linda</u>	<u>Preston, MS</u>	<u></u>	<u>04/05-04/10</u>	<u>5 years</u>
6.	<u>Dyess, Kathy</u>	<u>West Point, Ms</u>	<u></u>	<u>04/09-04/14</u>	<u>5 years</u>
7.	<u>Murray, Jim</u>	<u>West Point, Ms</u>	<u></u>	<u>04/06-04/10</u>	<u>5 years</u>
8.	<u>Morgan, Dennis</u>	<u>Meridian, MS</u>	<u></u>	<u>04/05-04/10</u>	<u>5 years</u>
9.	<u>Mosley, Ed</u>	<u>Meridian, MS</u>	<u></u>	<u>04/09-04/14</u>	<u>5 years</u>
10.	<u>Wofford, R. S.</u>	<u>Starkville, MS</u>	<u></u>	<u>04/05-04/10</u>	<u>5 years</u>
11.	<u>McDade, Robert</u>	<u>Scooba, MS</u>	<u></u>	<u>04/09-04/14</u>	<u>5 years</u>
12.	<u>Rigdon, Charles</u>	<u>Columbus, MS</u>	<u></u>	<u>04/09-04/14</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	84,500	91,500	91,500
Telephone - Local, Long Dist., Install. 703	202,635	163,460	163,460
Transportation of Goods			
Electricity 707	968,746	898,300	948,300
Gas 708	211,298	195,000	195,000
Water & Sewage & Other 709-711	48,664	67,962	67,962
TOTAL (B)	1,515,843	1,416,222	1,466,222
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	143,095	115,313	115,313
TOTAL (C)	143,095	115,313	115,313
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	207,012	116,024	116,024
Film Rentals 713			
TOTAL (D)	207,012	116,024	116,024
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	329,530	111,056	111,056
Service Contracts on Equipment 706	242,625	159,421	159,421
TOTAL (E)	572,155	270,477	270,477
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit	33,185	33,185	33,185
6163X Legal (61630-61636) (61631-AG's Office)			
6164X Medical Services (61641-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	29,036	29,036	29,036
61660 Court Costs & Court Reporters			
61661 Recording and Notary Fees			
61670 Laboratory & Testing Fees			
61680 Temporary Employment Fees			
61690 Other Fees & Services	298,599	49,488	49,488
61690 Security Services	706,646	681,700	681,700
TOTAL (F)	1,067,466	793,409	793,409
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	423,597	520,229	530,229
Binding 716	2,750	2,750	2,750
Printing & Reproduction Service 704	146,923	130,800	130,800
Other 717	4,347,422	3,515,298	5,033,538
TOTAL (G)	4,920,692	4,169,077	5,697,317

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	808,715	434,302	639,547
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			
ITS Fees - Procurement Services 715			
TOTAL (H)	808,715	434,302	639,547
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,234,978	7,314,824	9,098,309
FUNDING SUMMARY:			
GENERAL FUNDS	952,411	1,289,450	3,072,935
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	194,903	15,942	15,942
OTHER SPECIAL FUNDS	8,087,664	6,009,432	6,009,432
TOTAL FUNDS	9,234,978	7,314,824	9,098,309

**SCHEDULE C
COMMODITIES**

East Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	157,918	140,100	478,757
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	32,830	30,000	30,000
Total (A)	190,748	170,100	508,757
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	4,000	2,000	2,000
Office Supplies and Materials 722	148,232	52,210	52,210
Total (B)	152,232	54,210	54,210
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	133,175	121,373	121,373
Vehicle Tags, Taxes, Inspections 745	450	100	100
Other Current Expenses 749	389,104	399,919	399,919
Total (C)	522,729	521,392	521,392
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	622,535	753,805	1,115,220
Total (D)	622,535	753,805	1,115,220
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	59,924	55,000	55,000
Food for Persons 751	178,263	164,273	164,273
Uniforms 752	91,225	55,567	55,567
Bad Debts 748	16,600	16,600	16,600
Other Supplies & Materials 731	628,216	606,629	606,629
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	974,228	898,069	898,069
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,462,472	2,397,576	3,097,648
FUNDING SUMMARY:			
GENERAL FUNDS	468,733	634,579	1,334,651
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	804,959		
OTHER SPECIAL FUNDS	1,188,780	1,762,997	1,762,997
TOTAL FUNDS	2,462,472	2,397,576	3,097,648

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

East Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
Land for Buildings	100,000	72,000	72,000
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)	100,000	72,000	72,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861	1,587,845	1,187,845	1,187,845
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)	1,587,845	1,187,845	1,187,845
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	62,941	24,000	24,000
Periodicals 854	21,000	14,000	14,000
Library Database System	4,000		
TOTAL (C)	87,941	38,000	38,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,775,786	1,297,845	1,297,845
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,775,786	1,297,845	1,297,845
TOTAL FUNDS	1,775,786	1,297,845	1,297,845

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

East Mississippi Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831	1	104,918	1	68,389	1	68,389	68,389
TOTAL (B)		104,918		68,389			68,389
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821	1	39,012	1	16,690	1	16,690	16,690
TOTAL (C)		39,012		16,690			16,690
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)	1	325,472	1	183,689	1	641,538	641,538
TOTAL (D)		325,472		183,689			641,538
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811							
(R) Replacement (Ed Furn & Equip) 811		843,013	1	508,218	1	858,218	858,218
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891	1	25,110	1	18,000	1	18,000	18,000
TOTAL (F)		868,123		526,218			876,218
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,337,525		794,986			1,602,835
FUNDING SUMMARY:							
GENERAL FUNDS		185,970		345,604			1,153,453
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		126,290		116,140			116,140
OTHER SPECIAL FUNDS		1,025,265		333,242			333,242
TOTAL FUNDS		1,337,525		794,986			1,602,835

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	3						
63310 Automobile, Mid Size Sedan (AU MS)	20		3,700	3	20,000	2	20,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)	1		7,000				
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	18		4,000				
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	8						
63393 Van, Mid Size (VN MV)	7		8,100				
63400 Other Vehicles	8		120,000	1	100,000	1	100,000
TOTAL (A)	65		142,800	4	120,000	3	120,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			142,800		120,000		120,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			142,800		120,000		120,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

East Mississippi Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc	11						
Total (C)	11						
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
Neon Nursing Grants	79,750	44,950	44,950
TOTAL (B)	79,750	44,950	44,950
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,767,556	2,248,067	2,248,067
Awards 741			
TOTAL (C)	1,767,556	2,248,067	2,248,067
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
Energy Management	65,770	65,770	65,770
TOTAL (E)	65,770	65,770	65,770
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,913,076	2,358,787	2,358,787
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	79,750	44,950	44,950
OTHER SPECIAL FUNDS	1,833,326	2,313,837	2,313,837
TOTAL FUNDS	1,913,076	2,358,787	2,358,787

**NARRATIVE
2011 BUDGET REQUEST**

East Mississippi Community College _____

Name of Agency

A. Personal Services

1. Salaries and Wages

There is an increase in salaries for 1 new Ms. Entrepreneurial Alliance position, 3 faculty positions, and 1 workbased learning-C/T position

2. Benefits

The increase shown in benefits is due to an increase in state health and life insurance and benefits on expanded positions.

3. Travel

The increase in travel is due to the Workbased Learning position.

B. Contractual Services

The increase in services is due to increases in Advanced Training Centers, Education Technology applications, Career/Tech performance funding, Drop-Out Recovery, and an increase in basic operations.

C. Commodities

The increase in commodities is due to increase anticipated in Advanced Technology, Workforce Development Centers, High Cost Programs, new Career/Tech programs, Career/Tech performance funding, Rural Health Corps, and a general increase in basic operations.

D. Capital Outlay

1. Equipment

The increase of in capital outlay is the result of increases in Education Technology, new Career/Tech programs, and basic operations.

E. Subsidies

No change is anticipated for the estimated budget.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Edgar Hernandez	Orlando, FL	Annual Conv. Teaching Foreign Languages	1,175	
Ethridge Hampton	Orlando, FL	National Funeral Directors Convention	329	
Ethridge Hampton	Orlando, FL	Registration Fee	250	
Don Webb	Orlando, FL	National Funeral Directors Convention	198	
Don Webb	Mobile, AL	Funeral Service Clinical Embalming-lodging	560	
Don Webb	Mobile, AL	Funeral Service Clinical Experience-lodging	560	
Don Webb	Mobile, AL	Funeral Service Clinicals -Nov 6, 2008	280	
Don Webb	Springfield, IL	Attend American Board Funeral Service -	205	
Don Webb	Mobile, AL	Funeral Service Clinicals	560	
Crowne Plaza Springfield	Springfield, IL	American Board Funeral Svs annual meeting	181	
Don Webb	Mobile, AL	Funeral Service Clinical Experience-lodging	210	
Don Webb	Mobile, AL	Funeral Service Clinicals	251	
Don Webb	Jacksonville, FL	Attend "Smart Classroom" update FST	252	
Mickey E. Stokes	Salina, KS	NJ CAA Women's Basketball Tournament	152	
David Rosinski	Salina, KS	NJ CAA Women's Basketball Tournament	138	
John C. Lock	San Destin, FL	Athletic Trainers Sports Medicine Conference	806	
Edward Holly	Orlando, FL	Recruiting	722	
Wofford O. Stephens	New Orleans, LA	Recruiting	85	
Thomas E. Ferrill	Spartanburg, SC	Recruiting	374	
Wofford O. Stephens	Mobile, AL	Recruiting	41	
William J. Jones	Orlando, FL	Recruiting	338	
William J. Jones	New Orleans, LA	Recruiting	124	
Michael D. Volarvich	Atlanta, GA	Recruiting	132	
Thomas E. Ferrill	Myrtle Beach, SC	Recruiting-SC All Star game	209	
Clifton W. Collins	Myrtle Beach, SC	Recruiting-SC All Star game	108	
Wofford O. Stephens	Spartanburg, SC	Recruiting	93	
Edward Holly	Orlando, FL	Recruiting	125	
Marcus P. Wood	Mobile,AL/Atlanta, GA	Recruiting	263	
Edward Holly	Birmingham, AL	State Championship Game	219	
Clifton W. Collins	Birmingham, AL	Recruiting	99	
William J. Jones	Orlando, FL	Recruiting	454	
Edward Holly	Sumter, SC	Recruiting	62	
Edward Holly	Tallahas/Orlando/Miami,FL	Recruiting	324	
Edward Holly	Tallahasse/Jacksonville,FL	Recruiting	262	
William J. Jones	Shreveport,LA/Jacksv, TX	Recruiting/Football Clinic	121	
William J. Jones	Shreveport, LA/Ruston LA	Recruiting	49	
William J. Jones	Tuscaloosa, AL	Recruiting/Coaching Clinic	50	
William J. Jones	West Helena, AR	Recruiting	109	
William J. Jones	San Angelo/Houston, TX	Recruiting/San Angelo Football camp	661	
Mark R. White	Murfreesboro, TN	Recruiting	155	
Sharon Thompson, et al	Salina, KS	NJCAA Basketball Tournament lodging	7,289	
Dr. Fred R. Young	Norfolk, VA	US Navy Aircraft Carrier Tour/Info Visit	1,029	
Dr. Fred R. Young	San Antonio, TX	Dinner meeting Sacs Conference	137	
Dr. Fred R. Young	San Antonio, TX	2008 Annual Sacs Conference	1,079	
Dr. Fred R. Young	Salina, KS	NJCAA Basketball Tournament meals	100	
Jacqueline H. Stennis	Mobile, AL	Sustainable conference-Bush,Clinton,Katrina	184	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jacqueline H. Stennis	San Antonio, TX	2008 Annual Sacs Conference	739	
Jimmie N. Clark	Tuscaloosa, AL	Pick up Helmets	63	
Jimmie N. Clark	Charlotte, NC	Fundraising Conference for Two Yr Colleges	855	
RYoung,Pmiller,Ascott, et al	San Antonio, TX	2008 Annual Sacs Conference Registration	2,610	
JW Marriott Orlando,	Orlando, FL	Sacs Summer Institute Conference-Lodging	770	
RYoung,Pmiller,Ascott, et al	San Antonio, TX	2008 Annual Sacs Conference Airfare	1,995	
Lauren Clay	San Antonio, TX	2008 Annual Sacs Conference Airfare	348	
Lauren Clay	San Antonio, TX	2008 Annual Sacs Conference Registration	350	
Andrea Mayfield	Orlando, FL	Sacs Summer Institute Conference	763	
Andrea Mayfield	San Antonio, TX	2008 Annual Sacs Conference	853	
Lauren Clay	San Antonio, TX	2008 Annual Sacs Conference	800	
Andrea Mayfield	Orlando, FL	Registration Fee: Andrea Mayfield	750	
Mike J. Tvarkunas	Myrtle Beach, SC	Datatel Users Group Conference	471	
Jairus Johnson, et al	Linthicum Heights, MD	2008 Nasa Programs Symposium	3,503	
Jairus Johnson, et al	Baltimore, MD	2008 Nasa Programs Symposium Airfare	2,786	
Jairus Johnson, et al	Baltimore, MD	2008 Nasa Programs Symposium Meals	648	
Jairus Johnson	Baltimore, MD	Travel-2008 Nasa Programs Symposium	339	
Wynelia Cherry	San Juan, PR	SAEOPP Priority I Training- Lodging	516	
Wynelia Cherry	Memphis, TN/SanJuan, PR	Travel-SAEOPP Priority I Training	1,151	
Wynelia Cherry	Washington, DC	Nat'l COE Conference Registration Fee:	675	
Wynelia Cherry	Washington, DC	Nat'l COE Conference-Lodging Wynelia	1,017	
Wynelia Cherry	Chattanooga, TN	Trio Cultural Awareness Trip Tickets (4 staff	116	
Wynelia Cherry	Washington, DC	National COE Conference	663	
WCherry/Mdale/Esquare	Memphis, TN	SAEOPP Regional Conference-Lodging for:	3,128	
WCherry/Mdale/Esquare	Memphis, TN	SAEOPP Regional Conference Registration	2,105	
Wynelia Cherry, et al	Chattanooga, TN	Bus -Trio Trip to Ruby Falls	2,135	
Ed Square	Memphis, TN	SAEOPP Regional Conference -Travel	183	
Maggie S. Dale	Memphis, TN	SAEOPP Regional Conference - Travel	175	
James L. Rush	Memphis, TN	SAEOPP Regional Conference - Travel	172	
Wynelia Cherry	Memphis, TN	SAEOPP Regional Conference - Travel	463	
Wynelia Cherry	Columbus, OH	Improving College Admission Outcomes and	245	
Wynelia Cherry	Las Vegas, NV	SAEOPP Priority III Training	1,300	
Maggie S. Dale	Memphis, TN	SAEOPP Regional Conference Parking-Travel	84	
Wynelia Cherry	Washington, DC	US Govt Dept. Relations Seminar	761	
WCherry/Mdale/Esquare	Americus, GA	Professional Development -Trio Student	632	
Wynelia Cherry	Columbus, OH	Trio Training-Improving College Admission	503	
Wynelia Cherry	Americus, GA	Trio Professional Development Training	117	
James L. Rush	Americus, GA	Trio Professional Development Training	117	
Ed Square	Americus, GA	Trio Professional Development Training	117	
Maggie S. Dale	Americus, GA	Trio Professional Development Training	117	
Wynelia Cherry & Trio stu.	Chattanooga, TN	Trio Cultural Awareness Trip Tickets (43 stu.	696	
Wynelia Cherry & Trio stu.	Livingston, AL	Trio-University Visit (meals)	108	
Wynelia Cherry & Trio stu.	Chattanooga, TN	Ruby Falls Cultural Awareness Trip Travel	504	
Wynelia Cherry & Trio stu.	Vacherie, LA	Oak Alley Plantation Admission-(51 students)	612	
Wynelia Cherry & Trio stu.	Vacherie, LA	Oak Alley Plantation Travel	630	
Wynelia Cherry & Trio stu.	Vacherie, LA	Bus-Trio to Oak Alley Plantation	1,663	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wynelia Cherry & Trio stu.	Livingston, AL/Atlanta, GA	Trio-Visit UniversityWest Alabama and	1,026	
Wynelia Cherry & Trio stu.	Atlanta, GA	Trio trip - MLK Museum	2,045	
Teretha R. Conner	Washington, DC	Registration Fee-Teretha Conner	775	
Teretha R. Conner	Washington, DC	Annual COE Conference-T. Conner lodging	1,202	
Teretha R. Conner	Washington, DC	Annual COE Conference- Travel	719	
Teretha Conner & Students	Birmingham, AL	Upward Bound-Cultural Trip Tickets (5 staff)	28	
Teretha Conner & Students	Birmingham, AL	Bus-Upward Bound-McWane Center	950	
TConner A/Gilbert/Tshields	Memphis, TN	SAEOPP Conference - Lodging for: Teretha	1,759	
TConner A/Gilbert/Tshields	Memphis, TN	SAEOPP Annual Conference Registration Fees fo	1,335	
April Gilbert	Memphis, TN	SAEOPP Conference -Travel Advance	164	
Teretha R. Conner	Memphis, TN	SAEOPP Conference- Travel Advance	164	
Tyisha Shields-Cameron	Memphis, TN	SAEOPP Conference -Travel Advance	164	
Teretha R. Conner	Memphis, TN	SAEOPP Conference -Travel	339	
Teretha Conner & Students	Birmingham, AL	Upward Bound-Cultural Trip Tickets	495	
Teretha Conner & Students	Birmingham, AL	Upward Bound-McWane Center Travel	600	
Teretha Conner & Students	Montgomery, AL	Upward Bound Trip -Tickets (50 students &	275	
Teretha Conner & Students	Atlanta, GA	Bus -Upward Bound Trip Rosa Parks Museum	868	
Teretha Conner & Students	Montgomery, AL	Upward Bound-Rosa Parks Museum Travel	456	
Teretha Conner & Students	Orlando, FL	Bus:Upward Bound cultural trip	14,710	
Teretha Conner & Students	Orlando, FL	Upward Bound cultural trip meals	2,376	
Steve Vacik	San Antonio, TX	SACS Annual Meeting	641	
Gypsy Gray	Virginia Beach, VA	National VA Meeting	387	
Gypsy Gray	Virginia Beach, VA	National VA Meeting	387	
Debbie Coker	Kansas City, MO	Travel Advance-Skills USA Convention	322	
Roger Dale Henry	Kansas City, MO	Travel Advance-Skills USA Convention	322	
Debbie Coker & Students	Kansas City, MO	Skills USA Competition	2,643	
Debbie Coker & Students	Kansas City, MO	Registration fee Skills USA	1,040	
Roger Dale Henry	Kansas City, MO	Travel - Skills USA Convention	78	
Kenneth Peay	Gulf Shores, AL/Destin,FL	Fall Golf Tour	370	
Kenneth Peay	Scottsboro, AL	NICAA National Golf Tournament	993	
Diana Pruet	San Antonio, TX	SACS Annual Meeting	697	
Janet Gullett	St. Louis, MO	Travel Advance- Federal Reserve Conf.	373	
Janet Gullett	St. Louis, MO	Travel - Federal Reserve Conf.	21	
Chase Suites Hotel	Salt Lake City, UT	Lodging- Bill Gavin / Feature Cam Conf.	267	
William "Bill" Gavin	Salt Lake City, UT	Travel Advance - Feature Cam Conf.	832	
William "Bill" Gavin	Salt Lake City, UT	Travel - Feature Cam Conf.	111	
Robert "Bob" Weining	Houston, TX	Pick Up Equipment	25	
Robert "Bob" Weining	Houston, TX, New Orl,LA	Pick Up Equipment	68	
Robert "Bob" Weining	Nashville, TN	NAPFTDS Convention	456	
NAPFTDS	Nashville, TN	Reg. fee for Bob Weining - NAPFTDS	180	
Robert "Bob" Weining	Nashville, TN	Travel - NAPFTDS Convention	52	
Gary Gammill	Mt. Juliet, TN	Travel - AWS District 8 Conference	424	
SFlurry,MBlack & Students	Boston, MA	Registration fee -Student Leadership Conf.	2,574	
SFlurry,MBlack & Students	Boston, MA	Airline Tickets -Student Leadership Conf.	1,718	
SFlurry,MBlack & Students	Boston, MA	Lodging -Student Leadership Conf.	3,508	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Michael Black	Boston, MA	Travel - National Conf. on Student Ldrship	271	
Sheila Flurry	Boston, MA	Travel - National Conf. on Student Ldrship	416	
SFlurry,MBlack & Students	Boston, MA	National Conf. on Student Ldrship	360	
Gypsy Gray	Atlanta, GA	Atlant RPO Conference	135	
Gypsy Gray	Atlanta, GA	Atlant RPO Conference	578	
Gypsy Gray	Atlanta, GA	Atlant RPO Conference	230	
Morgan Bondurant	Myrtle Beach, SC	SEDUG Conference	474	
MBondurant/JHarrell	Myrtle Beach, SC	SEDUG Conference	600	
Jeff Harrell	Myrtle Beach, SC	SEDUG Conference	474	
Paul Miller	San Antonio, TX	SACS COC Convention	627	
Robert P. Miller	San Antonio, TX	SACS COC Convention	184	
Robert P. Miller	San Antonio, TX	SACS COC Convention	17	
Debbie Coker	Orlando, FL	CEA Annual Convention	783	
Debbie Coker	Orlando, FL	CEA Annual Convention	607	
Debbie Coker	Orlando, FL	CEA Annual Convention	221	
Debbie Coker & Students	Kansas City, MO	Skills USA Conf	530	
Debbie Coker	Kansas City, MO	Skills USA Conf	530	
Bob Weining & Students	Springdale, UT	Pick Up Equipment	234	
Bob Weining & Students	Springdale, UT	Pick Up Equipment	138	
Napoleon Jones	Springdale, UT	Pick Up Equipment	84	
Tosha Thomas	Orlando, FL	Mosby's Faculty Development Institute Conf.	2,671	
Grady Graham	San Francisco, CA	Hybrid Training Workshop	672	
Dale Henry	San Francisco, CA	Hybrid Training Workshop	672	
Grady Graham/Dale Henry	San Francisco, CA	Hybrid Training Workshop	1,900	
Grady Graham	San Francisco, CA	Hybrid Training Workshop	561	
Roger Dale Henry	San Francisco, CA	Hybrid Training Workshop	561	
Gary Gammill	West Carrollton, OH	Moto Man Robotic Welding Training	770	
Gary Gammill	West Carrollton, OH	Moto Man Robotic Welding Training	423	
Thomas Holifield	West Carrollton, OH	Moto Man Robotic Welding Training	770	
Thomas Holifield	West Carrollton, OH	Moto Man Robotic Welding Training	136	
Grady Graham	San Francisco, CA	Hybrid Training Workshop	464	
Roger Dale Henry	San Francisco, CA	Hybrid Training Workshop	388	
Raj Shaunak	Tuscaloosa, AL	WAEM Meeting	72	
Bruce Hanson	New Orleans , LA	Workforce Innovations Conference	644	
Bruce Hanson	Tuscaloosa, AL	Wired Staff Meeting	71	
Bruce Hanson	Fayette, AL	Wired Staff Meeting	42	
Total Out of State Travel Cost			\$127,701	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
RSGS / 2008 Audit		33,000	33,000	33,000	
<i>Comp. Rate: \$33,000 / Audit</i>					
OSA / 2008 Audit Review		185	185	185	
<i>Comp. Rate: \$185.10 / Review</i>					
TOTAL 61620 Department of Audit		33,185	33,185	33,185	
6163X Legal (61630-61636) (61631-AG's Office)					
TOTAL 6163X Legal (61630-61636) (61631-AG's Office)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
CPI, Inc. / Temporary Personnel		29,036	29,036	29,036	
<i>Comp. Rate: \$11.40/hour avg.</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		29,036	29,036	29,036	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61661 Recording and Notary Fees					
TOTAL 61661 Recording and Notary Fees					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61680 Temporary Employment Fees					
TOTAL 61680 Temporary Employment Fees					
61690 Other Fees & Services					
Larry Simmons & Associates / Consultation for New RN Program		6,000			
<i>Comp. Rate: \$6000 / Consult</i>					
Pryor & Morrow Architects / Architecture Services		500			
<i>Comp. Rate: \$500 Drawing</i>					
TNT Safety & Security / Fire Extinguisher Inspection		51			
<i>Comp. Rate: \$51 / Service Call</i>					
Jerry Barnhill's Painting / Pressure Washing		1,765			
<i>Comp. Rate: \$1,765 / Building</i>					
Roto Rooter Sewer Service / Sewer Service		150			
<i>Comp. Rate: \$150 / Service Call</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Frankie Fitzgerald / Bus Driver <i>Comp. Rate: \$175 / Trip</i>		5,075			
James Mooney / Bus Driver <i>Comp. Rate: \$175 / Trip</i>		2,625			
Earnest Eichelberger / Bus Driver <i>Comp. Rate: \$175 / Trip</i>		875			
James G. Sullivan / Heavy Equipment Operator <i>Comp. Rate: \$15 / Hour</i>		225			
Joe MacGown / Art Exhibit Delivery and Setup <i>Comp. Rate: \$200 / Exhibit</i>		200			
MC/JCAIA / Annual Membership Fee <i>Comp. Rate: \$25 / Year</i>		25			
Mary K. Kingsbury / Choir Pianist <i>Comp. Rate: \$25 / Hour</i>		6,412			
Tim Chennault / Lineman Training <i>Comp. Rate: \$500 / Class</i>		1,000			
Bob Smith / Photography <i>Comp. Rate: \$150 / Job</i>		150			
Richie Davenport / Audio Play-by-Play <i>Comp. Rate: \$150 / Job</i>		150			
Tanya Gorman / SACS/QEP Consulting <i>Comp. Rate: \$200 / Hour</i>		6,800			
Chuck Benigno / ALHP Program Speaker <i>Comp. Rate: \$1050 / Engagement</i>		1,050			
Christy Jourdan / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		7,980			
Angela H. Rutherford / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		20,930			
Angela H. Rutherford / Staff Development <i>Comp. Rate: \$48.75 / Hour</i>		195			
Becky Syfrett / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		12,845			
Margaret Terry / NEON CNA Instructor <i>Comp. Rate: \$35 / Hour</i>		1,960			
Tyler Bryant / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		420			
Susan Criddle / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		4,130			
Ann M. Fleming / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		10,850			
Pam Norris / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		1,680			
Carolyn Pope / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		4,200			
Joyce Sorrels / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		4,900			
Amanda Williams / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		2,520			
Katrina Bohn / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		5,906			
Jennifer Altman / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		1,260			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Shelby Proaps / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		420			
Keena Kaiser / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		910			
Angela Key / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		3,133			
Regina Towery / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		2,030			
Barbara Kimbrell / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		3,447			
Consella Hampton / Workforce Training <i>Comp. Rate: \$25 / Student</i>		2,075			
Margaret Terry / LPN Clinical Assistance <i>Comp. Rate: \$25 / Hour</i>		6,744			
Sabrina Kelly / Workforce Training <i>Comp. Rate: \$20 / Hour</i>		7,310			
Connese Frierson / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		21,061			
Margaret Terry / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		19,329			
Elsie M. Lockett / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		1,960			
Rosalind Lipscomb / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		7,473			
Sha'carla White / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		1,155			
Annie D. Brown / Workforce Training <i>Comp. Rate: \$20 / Hour</i>		3,070			
Amanda Williams / Workforce Training <i>Comp. Rate: \$25 / Hour</i>		875			
John Savage / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		4,410			
David Hutchings / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		6,580			
Charles A. Johnson / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		5,460			
Mickey Reed / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		9,590			
James R. Woolington / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		2,240			
Terry Jourdan / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		3,360			
Cecil Pittman / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		9,660			
William E. Whitehead / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		4,200			
Vernice Tilley / Workforce Training <i>Comp. Rate: \$30 / Hour</i>		1,755			
Tracy Stebbins / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		2,713			
Bill Loyed / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		8,155			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
W. L. Smith / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		4,200			
Billy Boradhead / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		1,575			
Tim Sewell / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		3,045			
Larry Emmons / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		3,465			
Vernice Tilley / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		2,100			
Barbara Kimbrell / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		1,838			
Hulon D. Clowers / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		875			
Paula Bryan / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		700			
Shea Woodsen / Workforce Training <i>Comp. Rate: \$25 / Hour</i>		1,200			
Clifford Foster / Workforce Training <i>Comp. Rate: \$20 / Hour</i>		4,560			
Anthony J. Carleton / Workforce Training <i>Comp. Rate: \$50 / Hour</i>		2,726			
Timothy A. Erickson / Workforce Training <i>Comp. Rate: \$50 / Hour</i>		5,561			
Ronnie Partlow / Workforce Training <i>Comp. Rate: \$50 / Hour</i>		5,043			
Eddie F. Ivy / Workforce Training <i>Comp. Rate: \$35 / Hour</i>		1,890			
SACS / Substantive Change Fee <i>Comp. Rate: \$600 / Occurence</i>		600			
Tim Edwards / HVAC Installation <i>Comp. Rate: \$13 / Hour</i>		507			
Melissa J. Marchak / Temporary Clerical Services <i>Comp. Rate: \$6.55 / Hour</i>		262			
SACS / Consultant <i>Comp. Rate: \$657.97 / Consult</i>		658			
SACS / Conference Fee <i>Comp. Rate: \$250 / Conference</i>		250			
Sandra V. Davenport / Upward Bound Camp <i>Comp. Rate: \$300 / Camp</i>		300			
Shelia N. Conner / Upward Bound Camp <i>Comp. Rate: \$600 / Camp</i>		600			
Earnest J. Gillespie / Upward Bound Camp <i>Comp. Rate: \$600 / Camp</i>		600			
Sandra Taylor / Upward Bound Camp <i>Comp. Rate: \$400 / Camp</i>		400			
Tyrone Shorter / Upward Bound Camp <i>Comp. Rate: \$900 / Camp</i>		900			
Roshonda R. Smoot / Upward Bound Camp <i>Comp. Rate: \$1000 / Camp</i>		1,000			
Doris N. Cotton / Upward Bound Camp <i>Comp. Rate: \$1000 / Camp</i>		1,000			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Fredrick L. Boykins / Upward Bound Camp <i>Comp. Rate: \$800 / Camp</i>		800			
Budget <i>Comp. Rate:</i>			49,488	49,488	
TOTAL 61690 Other Fees & Services		<u>298,599</u>	<u>49,488</u>	<u>49,488</u>	
61690 Security Services					
Champion Security / Security Services <i>Comp. Rate: \$11.55 - \$13.25 per hour</i>		706,121	681,700	681,700	
City of West Point / Security Services <i>Comp. Rate: \$525 / Football Game</i>		525			
TOTAL 61690 Security Services		<u>706,646</u>	<u>681,700</u>	<u>681,700</u>	
GRAND TOTAL (61600-61699)		1,067,466	793,409	793,409	

VEHICLE PURCHASE DETAILS

East Mississippi Community College _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2008	Mid-size sedan	Pool	Educational	12,000
2007	Mid-size sedan	Pool	Educational	8,000
63400 Other Vehicles				
2008	Bus	Pool	Educational	100,000
TOTAL PASSENGER VEHICLES				120,000
TOTAL VEHICLE REQUEST				120,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

East Mississippi Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck	1990	Volvo-gmc	Commercial Truck Driving Program	Student Training	G-06523	648,986	8,000		
W	Truck	1995	International	Commercial Truck Driving Program	Student Training	G-07106	506,014	20,000		
W	Truck	1998	Freightliner	Commercial Truck Driving Program	Student Training	G-27862	525,824	20,000		
P	Passenger Van	1998	Ford	Pool	School Travel	G-07156	73,912	10,000		
W	Ambulance	1994	Ford	Paramedic Program	Student Training	G-36775	146,173	500		
W	Truck	1998	Ford	Physical Plant	School Maintenance	G-07271	66,870	100		
P	Passenger Van	2000	Dodge	Pool	Student/School Travel	G-22576	160,280	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20073	95,010	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20074	87,339	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-23007	105,325	10,000		
P	Sedan	1998	Ford	Pool	Student/School Travel	G-20336	87,178	7,500		
P	Sedan	1997	Ford	Pool	Student/School Travel	G-23692	96,134	7,500		
P	Sedan	1997	Ford	Pool	Student/School Travel	G-20335	114,806	7,500		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27337	70,565	10,000		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27336	81,695	10,000		
P	Sedan	2001	Dodge	Pool	Student/School Travel	G-27335	112,972	10,000		
W	Truck	2001	Dodge Ram	Physical Plant	School Maintenance	G-30187	73,223	6,000		
W	Truck	1989	Chevrolet	Physical Plant	School Maintenance	S-15174	122,780	5,000		
P	Passenger Van	1993	Ford	Pool	Student/School Travel	S-14243	136,021	10,000		
W	Truck	1985	Chevrolet	Physical Plant	School Maintenance	S-13709	174,204	3,000		
P	Passenger Van	1997	Dodge	Pool	Student/School Travel	G-02496	118,742	10,000		
P	Mini Van	1995	Ford	Pool	Student/School Travel	G-07124	169,897	5,000		
W	Truck	1993	Gmc	Physical Plant	School Maintenance	G-06252	101,620	1,000		
W	Truck	1995	Ford	Physical Plant	School Maintenance	G-10911	108,302	5,000		
P	Mini Van	1995	Ford	Pool	Student/School Travel	G-12373	151,167	5,000		
P	Mini Van	1999	Dodge	Pool	Student/School Travel	G-23604	93,578	5,000		
P	Mini Van	1997	Ford	Pool	Student/School Travel	G-30757	72,359	5,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-30758	124,976	5,000		
P	Passenger Van	2001	Dodge	Pool	Student/School Travel	G-30756	63,400	5,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-30759	135,387	5,000		

AS OF JUNE 30, 2009

East Mississippi Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck	1997	Ford	Physical Plant	School Maintenance	G-30760	97,184	5,000		
P	Sedan	2001	Dodge	Pool	Student/School Travel	G-35613	127,440	5,000		
P	Sedan	2001	Oldsmobile	Pool	Student/School Travel	G-35614	103,058	5,000		
P	Sedan	2001	Chevrolet	Pool	Student/School Travel	G-35615	120,544	5,000		
W	Truck	1997	Freightliner	Commercial Truck Driving	Student Training	G-44225	444	20,000		
W	Truck	1989	Chevrolet	Physical Plant	School Maintenance	G-43355	123,068	1,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-41815	97,890	5,000		
W	Truck	1996	Dodge	Physical Plant	School Maintenance	G-43356	103,396	1,000		
P	Sedan	2004	Dodge	Pool	Student/School Travel	G-45879	55,939	10,000		
P	Sedan	1999	Ford	Pool	Student/School Travel	G-23006	132,021	5,000		
P	Sedan	2004	Chevrolet	Pool	Student/School Travel	G-41814	74,242	5,000		
W	Truck	1996	Dodge	Physical Plant	School Maintenance	G-43356	103,392	1,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-41815	97,013	5,000		
P	Passenger Van	2005	Dodge	Pool	Student/School Travel	G-45878	115,068	5,000		
W	Truck	1996	Dodge	Physical Plant	School Maintenance	G-43356	103,215	1,000		
W	Truck	2006	Peterbilt	Commercial Truck Driving	Student Training	G-45242	270,452	20,000		
P	Sedan	2004	Chevrolet	Pool	Student/School Travel	G-45877	69,571	5,000		
W	Truck	1995	Chevrolet	Physical Plant	Security	G-42627	90,623	2,000		
P	Bus	2007	International	Pool	Student/School Travel	G-44157	26,556	5,000		
W	Truck	1999	Jeep	Physical Plant	School Maintenance	G-42626	77,249	2,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-47762	78,493	5,000		
P	Passenger Van	2006	Chevrolet	Pool	Student/School Travel	G-47763	80,747	5,000		
P	Sedan	2005	Dodge	Pool	Student/School Travel	G-47764	62,124	5,000		
W	Truck	2001	Ford	Physical Plant	School Maintenance	G-47765	36,785	2,000		
W	Truck	2005	Freightliner	Commercial Truck Driving	Student Training	G-49421	533,588	20,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49547	56,081	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49548	51,542	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49549	49,134	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49550	45,285	5,000		
P	Mini Van	2006	Dodge	Workforce	School Travel	G-50823	70,954	5,000		

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Mini Van	2005	Dodge	Pool	Student/School Travel	G-50824	69,986	5,000		
P	Sedan	2005	Dodge	Workforce	School Travel	G-50825	27,069	5,000		
P	Sedan	2006	Dodge	Workforce	School Travel	G-50826	46,555	5,000		
P	Passenger Van	2006	Chevrolet	Workforce	School Travel	G-50827	81,824	5,000		
P	Mini Van	2003	Chevrolet	Bookstore	School Travel	G-50828	60,053	5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

East Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	New Positions	Salaries	215,540
		Total	215,540
		General Funds	215,540
Program # 1 : INSTRUCTION	Workforce Development Center	Commodities	50,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Commodities	13,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Program(s)	Commodities	117,665
		Total	117,665
		General Funds	117,665
Program # 1 : INSTRUCTION	Train Additional ADN(s)	Contractual	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	90,000
		Total	90,000
		General Funds	90,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	New Career/Tech Program(s)	Commodities	160,000
		Total	160,000
		General Funds	160,000
Program # 1 : INSTRUCTION	Perfomanced Based Fund - C&T	Contractual	133,000
		Total	133,000
		General Funds	133,000
Program # 1 : INSTRUCTION	Work -based Learning - C&T	Salaries	50,200
		Travel	6,000
		Contractual	3,800
		Commodities	20,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	200,000
		Total	200,000
		General Funds	200,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	457,849
		Total	457,849
		General Funds	457,849
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	165,245
		Total	165,245
		General Funds	165,245
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officer	Contractual	20,000
		Total	20,000
		General Funds	20,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Even	Contractual	20,000
		Total	<u>20,000</u>
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities	Contractual	308,140
		Total	308,140
		General Funds	308,140
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Commodities	288,657
		Total	288,657
		General Funds	288,657
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 5 : PHYSICAL PLANT OPERATION	Fuel & Related Expenses	Commodities	50,000
		Total	<u>50,000</u>
		General Funds	50,000
Priority # 2			
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	-21,199
		Total	-21,199
		General Funds	-21,199

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

East Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION			
	Dropout Recovery Initiative		
		Contractual	923,300
		Total	923,300
		General Funds	923,300
Program # 1 : INSTRUCTION			
	EEF Decrease		
		Salaries	-1,662
		Total	-1,662
		St.Sup.Special Funds	-1,662

CAPITAL LEASES

East Mississippi Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

East Mississippi Community College

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(345,590)				(345,590)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(345,590)				(345,590)